

(continued)

5. The districts will also be required to coordinate in the effort of adopting rules to administer the program.
6. Section 3 (g) requires consultation on each project with a variety of officials.
7. Each MDT district office could receive proposals from over 100 school districts or local governments. Likely only a fraction of eligible participants will submit proposals; therefore, 30 proposals per year are estimated.
8. Each proposal will require office review, a site visit, and some level of assistance to bring the concept into a reviewable proposal. Reviews would take an average of three days each.
9. The level of employee with the skills and abilities to manage this program will require a grade 15-17 transportation professional, probably an engineer. For estimate purposes of this estimate, a grade 16 FTE is used.
10. Each district will require at least 0.50 FTE and associated operating costs.
11. Headquarters staff will be necessary to manage the rulemaking process, develop the safety education and enforcement program, and coordinate funding aspects of the program. These responsibilities will require 0.75 FTE
12. The bill states that the department shall use a minimum of \$1 million annually of current federal transportation funds for a pilot program. This program would not meet the guidelines spelled out in 23 USC Section 152 and would probably not be eligible for federal aid funding; therefore, highways state special revenue would be used.

FISCAL IMPACT:

| | <u>FY 2002</u> <u>Difference</u> | <u>FY 2003</u> <u>Difference</u> |
|--|-------------------------------------|-------------------------------------|
| FTE | 3.25 | 3.25 |
| <u>Expenditures:</u> | | |
| Personal Services | 125,891 | 125,891 |
| Operating Expenses | <u>20,000</u> | <u>1,000</u> |
| TOTAL | \$145,891 | \$126,891 |
| <u>Funding:</u> | | |
| State Special Revenue (02) | \$145,891 | \$126,891 |
| <u>Net Impact to Fund Balance (Revenue minus Expenditure):</u> | | |
| State Special Revenue (02) | (\$145,891) | (\$126,891) |

TECHNICAL NOTES:

Section 2 (5) indicates MDT will implement a “traffic safety education and enforcement program” but gives no definition or concept of what that means.